

DEPARTMENT

POLICE DEPARTMENT
FUND 10

Program Description

The Police Department provides service and protection to Village of Slinger residents and its visitors 7 days a week, 24 hours per day and provides administrative support to the enforcement officers. The Department works closely with Village school officials and local businesses to promote safety awareness and crime prevention. The Police Chief serves as the Village Director of Emergency Management and works in close cooperation with County, State and Federal authorities to ensure the Village's emergency preparedness.

The Department has an agreement with the School District of Slinger wherein the School District pays 50% portion (estimated \$53,650 of an officer cost for School Resource Officer). The School District also reimburses the Department for 50% of the Crossing Guard costs per year (estimated \$17,610). It's important to note that while the total costs of these programs is shown in this budget, \$71,260 of these amounts will be reimbursed on the revenues side.

2016 Accomplishments

- ▶ Replaced body armor that had reached manufacturer recommended replacement date.
- ▶ Replaced three computers within the office and re-established a workable replacement schedule.
- ▶ Kept in line and reduced overtime usage while continuing to fill all shifts and requests for additional office patrols at events within the Village.

2017 Objectives

- ▶ Upgrade and replace the least acceptable MDC/MDT in squads.
- ▶ Replace old handguns with an acceptable brand and style to suit the needs of our department.
- ▶ Work with the Village staff and Village Board on Police Department space needs study.
- ▶ Add additional emergency warning siren to the north end of the Village.

Staffing

Position	FTE (Full-Time Equivalent)
Chief of Police	1.0
Lieutenant	2.0
Patrol Officer/ School Resource Officer	7.0
Administrative Supervisor	1.0
Administrative Assistant	0.6
Crossing Guards	1.6

Salary and Wage Distributions

The Chief of Police's salary is \$89,658, which represents a 0% increase for 2017. This amount is listed entirely under "Police Admin Chief Salary".

The Lieutenant's salary ranges from \$72,842 to \$77,959, which represents a 0% increase for 2016 and is found entirely within "Police LT Salary".

Patrol Officer wages are determined by the union contract as negotiated with the Labor Association of Wisconsin (LAW). The current LAW contract expires at the end of 2017. This amount consists of officer wages plus an additional 3.0 % for anticipated overtime.

The Administrative Supervisor's hourly wage is set at \$19.95/hour which is a 0% increase for 2017.

The Administrative Assistant position earns \$18.83 an hour, which is a 0% increase for 2017. The position is scheduled for 24 hours each week.

Crossing Guards earn \$14.43 per hour, 0% increase for 2017. 50% of this amount is paid by the Slinger School District.

Any wage increases will be added at a later time from contingency from the pay for performance system.

Account Detail

52110-300- Administrative Supplies & Expense: This line item includes \$500 memberships, \$100 DOT plate suspensions, \$1,579 TIME system fee, \$4,823 TIPPS software fee, \$200 Law books and \$250 for Administrative staff uniforms.

52110-310- Admin Central Services: This is the amount paid for centralized office services. The calculation of this amount is discussed in Fund 76.

52110-330- Administrative Training: This amount includes mandatory training for the Chief of Police, 2 Wisconsin Police Chiefs Association (WCPA) conferences and Administrative Assistant updates. The State of Wisconsin reimburses the department \$180 per officer for training expenses. The increase shown for 2017 reflects the cost of sending a Lieutenant to the Northwestern School of Police Staff and Command.

52110-530- Administrative Central Service- Building: This amount is paid to the central services fund for building space and is discussed in detail in Fund 76.

52110-800- Capital Outlay: This account was previously used to finance computer replacements needed by the department. In an effort to better organize Village IT operations, these costs have been transferred to Fund 76, Central Services.

52115 – Lieutenant-related accounts: In previous years, there was one account (#100-52120-101-000) used to track lieutenant salaries but the associated taxes and benefits were divided between administrative and enforcement accounts. In order to present these costs more accurately, separate accounts have been established to record taxes, retirement and benefits for the two lieutenant positions.

52120-330- Enforcement Training: This account tracks the cost of training that is required of all sworn law enforcement officers to maintain certifications and skills. As mentioned under Administrative Training, the State reimburses \$180 per officer to offset a portion of this cost.

52120-350- Enforcement Repair & Maintenance: this account pays \$2,756 in squad tires, \$6,500 squad repairs, \$500 radio repair, \$500 radar repair, \$100 car washing and \$200 towing costs.

52120-390- Enforcement Supplies and Expense: This line item includes the required \$7,050 uniform allowance, \$650 Drug Unit support, \$2,000 ammunition and range supplies, \$1,700 Investigation supplies, \$750 disposable supplies, \$500 flares, \$600 community programs, \$500 batteries, \$600 DUI legal blood, \$900 Investigation equipment, and \$150 car opener tools.

52500-000 Emergency Management: \$14,750. This line item is used for emergency management training, manuals and maintenance of the warning sirens and for the 2017 purchase and installation of an additional warning siren.

Related Revenue

While the Police Department's operational budget does not include any revenue items, there are a number of revenues brought into the Village through the department's operation. These are recorded in the General Fund and help to offset the department's operational expenses.

43521-000/ Police Training: The State of Wisconsin reimburses the department \$180 per sworn law enforcement officer for training purposes. In 2017, the department is projected to receive \$1,980 towards this expense.

45110-000/ Court Penalties: These are the fines and forfeitures assessed for violations of municipal and most traffic ordinances. They are projected at \$85,000 for 2017.

45130-000/ Parking Violations: This account tracks the fines collected for parking violations within the Village and the estimate has been lowered from \$9,000 to \$6,000 for 2017. This reduction was based on the average revenues received for the past five years.

46210-000/ Police Fees: These are fees charged by the Police Department for services rendered. They include copy costs for police reports and warrant and fingerprint fees. This account also records the reimbursement received from organizations that require additional security for special events. For instance, the School District reimburses for a portion (50%) of the School Resource Officer's salary and for 50% of the Crossing Guard costs. Police fees are estimated to be \$80,865 for 2017.

**2017 PROPOSED BUDGET
POLICE DEPARTMENT**

		2015 ACTUAL 12/31/2015	2016 ACTUAL 7/31/2016	2016 PROJECTED YEAR-END	2016 AMENDED BUDGET	2017 PROPOSED BUDGET	%CHANGE BUDGET
100-52110-101-000	POLICE ADMIN CHIEF SALARY	91,521.11	51,681.92	88,597.58	89,657.96	89,648.00	-0.01%
100-52110-102-000	POLICE ADMIN ASST WAGES	67,908.38	37,990.82	65,127.12	73,501.78	73,502.00	0.00%
100-52110-130-000	POLICE ADMIN S/SECURITY	11,304.35	6,649.71	11,399.50	12,482.15	12,482.00	0.00%
100-52110-132-000	POLICE ADMIN RETIREMENT	16,754.14	8,238.91	14,123.85	19,111.90	14,682.00	-23.18%
100-52110-133-000	POLICE ADMIN BENEFITS	28,102.78	17,581.83	30,140.28	29,962.00	32,254.00	7.65%
100-52110-300-000	POLICE ADMIN SUPPLIES & EXP	6,827.54	5,921.45	7,261.91	7,311.00	7,452.00	1.93%
100-52110-310-000	POLICE ADMIN CENTRAL SVC	51,576.00	25,788.00	51,576.00	51,576.00	53,576.00	3.88%
100-52110-330-000	POLICE ADMIN TRAINING	2,651.00	1,151.90	1,974.69	2,200.00	5,700.00	159.09%
100-52110-350-000	POLICE ADMIN REPAIR & MAINT	-	319.98	548.54	500.00	500.00	0.00%
100-52110-530-000	POLICE ADMIN CENTRAL SVC -BLDG	29,160.00	14,580.00	29,160.00	29,160.00	31,160.00	6.86%
100-52115-101-000	POLICE LT SALARY	-	86,920.00	150,677.65	151,301.94	150,800.00	-0.33%
100-52115-130-000	POLICE LT S/SECURITY	-	6,271.86	10,751.76	11,574.42	11,536.00	-0.33%
100-52115-132-000	POLICE LT RETIREMENT	-	9,639.43	16,524.74	16,692.10	16,525.00	-1.00%
100-52115-133-000	POLICE LT BENEFITS	-	24,296.85	41,651.74	41,034.00	42,908.00	4.57%
100-52120-101-000	POLICE ENF LT SALARY	152,913.08	-	-	-	see above	
100-52120-102-000	POLICE ENF FULL/TIME OFFICERS	509,416.02	300,229.83	514,679.71	515,250.00	539,201.00	4.65%
100-52120-105-000	POLICE ENF XING GUARDS	33,422.16	18,908.59	32,414.73	33,856.21	33,857.00	0.00%
100-52120-130-000	POLICE ENF S/SECURITY	51,100.34	23,702.81	40,633.39	39,417.00	41,386.00	5.00%
100-52120-132-000	POLICE ENF RETIREMENT	85,292.09	32,236.89	55,263.24	57,141.00	57,595.00	0.79%
100-52120-133-000	POLICE ENF BENEFITS	156,825.22	71,342.52	122,301.46	118,468.00	145,006.00	22.40%
100-52120-300-000	POLICE ENF FUEL	21,694.82	7,815.20	15,630.40	25,000.00	25,000.00	0.00%
100-52120-330-000	POLICE ENF TRAINING	2,101.40	1,662.94	4,500.00	4,500.00	4,500.00	0.00%
100-52120-350-000	POLICE ENF REPAIR & MAINT	9,757.16	4,714.90	8,082.69	10,556.00	10,556.00	0.00%
100-52120-390-000	POLICE ENF SUPPLIES & EXP	13,981.56	6,244.76	10,705.30	15,300.00	15,400.00	0.65%
100-52120-510-000	POLICE ENF INSURANCE	24,942.00	20,019.00	20,019.00	30,019.00	25,000.00	-16.72%
100-52120-530-000	POLICE ENF CENTRAL SVC-BLDG	9,720.00	4,860.00	9,720.00	9,720.00	10,780.00	10.91%
100-52120-800-000	POLICE ENF CAPITAL OUTLAY	-	-	-	-	-	
100-52500-000-000	EMERGENCY MANAGEMENT	448.96	560.40	740.94	750.00	14,750.00	1866.67%
TOTAL EXPENDITURES		1,377,420.11	789,330.50	1,354,206.20	1,396,042.46	1,465,756.00	4.99%

DEPARTMENT

OTHER PUBLIC SAFETY
FUND 10

Program Description

This category of accounts includes all safety-related activities that are not directly associated with the Police Department. These items would be the Village's fire protection services, building inspection and zoning administration, weights and measures inspection, and animal control.

The Village's inspection activity underwent a major change in 2013 when the Village entered into a shared services contract with the Villages of Richfield and Sussex for inspection services. This arrangement provides for two Building Inspectors who divide their time among the three villages. The Building Inspections Services contract has been renewed by all three communities through 2021.

Many of the costs in this department are determined by outside factors. The Fire Protection Contract payment is set by the contract negotiated between the Village and the Slinger Fire Department. In 2011, the Fire Department agreed to reopen the contract to amend the method of calculation for annual payments. The contract payment is now determined using either the levy limit percentage as set by the State Legislature or the rate of Net New Construction, whichever is higher. For 2017 the Levy Limit percentage was set at 0% and Net New Construction at 1.99%, so the 2017 payment will be 1.99% higher than the 2016 level.

The Fire Protection Hydrant Rent is mandated by the Public Service Commission in conjunction with the Water Utility's rate schedule. The Water Utility does not plan to request a rate increase at this time, so this charge will remain the same for 2017.

The Weights & Measures Inspection program was established in 2012 due to the fact that the Village's population grew to more than 5,000 as of the 2010 census. In accordance with State statute, the Village was then required to either set up its own Weights & Measures Inspection department or contract with staff from the Division of Trade and Consumer Protection. Entering into a contract with the Department of Agriculture, Trade and Consumer Protection proved to be a much more cost effective option.

The Animal Control contract cost is set by the Washington County Humane Society and is calculated according to the number of stray cats turned into the society from Village addresses in the previous year. Animal control costs for dogs are included as part of the dog licensing program established with Washington County.

Account Detail

52200-200 – Fire Protection Contract: This amount is determined by the Village's service contract with the Slinger Fire Department, as previously discussed.

52200-220 – Fire Protection Hydrant Rent: This is the portion of the fire protection fee paid to the Water Utility that is collected from the tax levy. The amount is set by the Public Service Commission (PSC) along with the Water Utility's other user rates.

52400-300 Inspection Supplies & Expense: This account is used for building permit forms, seals, inspector training and publications.

52400-310 Inspection Central Services: This is the fee paid to the Central Services fund for administrative, clerical and accounting support.

52425-000 Weights & Measures Inspection: As discussed earlier, this program had to be set up due to statutory requirement for all municipalities with a population over 5,000. The amount is set by the Department of Agriculture, Trade and Consumer Protection based on their prior inspection activity within the Village.

54150-200 Animal Control Contract: The amount of this item is set by contract each year by the Washington County Humane Society and is based on actual use of their services.

Related Revenue

The budget for Other Public Safety does not include any revenue items, but there are several revenue sources directly generated by this department's activity that help to offset the expenses incurred. These revenues are included in the General Fund.

44310-00 Building Permits: These are charges collected for all new construction projects and includes brand new buildings and renovation or remodeling work. It is estimated that this account will collect \$90,000 in 2017.

44320-000 Electric Permits

44330-000 Plumbing Permits: These are permit fees collected for any electrical or plumbing work performed in the Village. These fees are estimated at a total of \$38,000 in 2017.

**2017 PROPOSED BUDGET
OTHER PUBLIC SAFETY**

		2015 ACTUAL 12/31/2015	2016 ACTUAL 7/31/2016	2016 PROJECTED YEAR-END	2016 AMENDED BUDGET	2017 PROPOSED BUDGET	%CHANGE BUDGET
100-52200-200-000	FIRE PROTECTION CONTRACT	245,346.00	126,930.00	253,860.00	253,860.00	258,912.00	1.99%
100-52200-220-000	FIRE PROTECTION HYDRANT RENT	189,700.00	189,700.00	189,700.00	189,700.00	189,700.00	0.00%
100-52200-230-000	FIRE INSURANCE DUES	15,730.11	18,079.28	18,079.28	16,000.00	19,000.00	18.75%
100-52400-102-000	INSPECTION SEC	6,672.76	-	-	6,246.00	no longer used	
100-52400-130-000	INSPECTION S/SECURITY TAX	508.92	-	-	478.00	no longer used	
100-52400-132-000	INSPECTION RETIREMENT	452.05	-	-	412.00	no longer used	
100-52400-133-000	INSPECTION BENEFITS	-	-	-	-	no longer used	
100-52400-210-000	INSPECTION CONTRACT	75,969.03	44,315.46	75,969.36	79,768.00	79,768.00	0.00%
100-52400-300-000	INSPECTION SUPPLIES & EXP	640.29	1,281.15	2,196.26	1,800.00	2,500.00	38.89%
100-52400-310-000	INSPECTION CENTRAL SERVICES	14,924.00	7,462.00	14,924.00	14,924.00	15,550.00	4.19%
100-52425-000-000	WEIGHTS & MEASURES INSPECTION	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00%
100-54150-200-000	ANIMAL CONTROL CONTRACT	1,348.00	796.00	796.00	796.00	1,538.00	93.22%
TOTAL EXPENDITURES		554,491.16	391,763.89	558,724.90	567,184.00	570,168.00	0.53%

POLICE DEPARTMENT

**CAPITAL EQUIPMENT
FUND 55**

Program Description

This fund is used to levy taxes for large capital items such as squad cars and other capital expenditures. In the past, this account has been used for a wide variety of capital purchases but recent budgets have focused on equipment and projects related to the Police Department.

2016 Accomplishments

- ▶ Purchased and placed in the squad rotation a 2016 Ford Utility SUV. We sold the oldest squad in the fleet, a 2013 Taurus, at auction and received a higher bid than anticipated.
- ▶ Replaced the MDT/MDC Toughbook CF 31 in Squad #3.
- ▶ Replaced eight Bullet Proof Vests (body armor) that had exceeded the manufacturer's warranty period. Paperwork was submitted to the Office of Justice Programs for a potential 50% match reimbursement.

2017 Objectives

- ▶ **Replace the squad in the least acceptable condition.**
The department would like to keep in line with the one squad per year replacement rotation that has been in place for four years. The squad to be replaced will be the 2013 Ford Taurus which at the time of replacement will have approximately 115,000 miles on it. We would like to replace this squad with another Utility vehicle. The remaining \$5,000 budgeted amount reflects equipment needed such as cages, push bar, computer mounts, graphics and lighting.
- ▶ **Replace the MDT/MDC Panasonic Toughbook CF 31 in Squad #4.**
Our in-squad computers need to be replaced every 5 years. In 2017 we plan to replace the computer in Squad #4 which is actually already 5 years old and will be at 6 years when it is replaced. Estimated costs for this are in the range of \$3,500 - \$4,000.

► **Replace Glock duty handguns with Sig Sauer P320 handguns.**

Most of our current Glock handguns are in the range of 8-10 years old. We've experienced some mechanical failures with our current Glock products and decided to test other name brand handguns as part of this purchase process. After test firing and scoring three different handguns, our in-house range instructors recommended to me that we change from Glock products to Sig Sauer P320. The range instructors priced out the Sig Sauer P320 and found that the cost to replace our current 12 Glock handguns with new Sig Sauer P320's, plus an additional spare, would be approximately \$7,500. This price factors in the trade-in value for the Glocks. The cost includes the gun, additional magazines, weapon lights, holsters and simunition conversion kits.

► **Purchase Harris Portable Radios.**

Washington County is in the process of upgrading the county-wide radio system, which will make it necessary to replace our current portable radios with new units that will offer better indoor coverage. We need to replace 12 radios in all, so the proposal here is to replace 6 with the 2017 budget and the remaining 6 with the 2018 budget.

**2017 PROPOSED BUDGET
CAPITAL EQUIPMENT - FUND 55**

		2015 ACTUAL 12/31/2015	2016 ACTUAL 7/31/2016	2016 PROJECTED YEAR-END	2016 AMENDED BUDGET	2017 PROPOSED BUDGET	%CHANGE BUDGET
550-41110-000-000	REAL & PERSONAL PROPERTY TAX	32,710.00	42,400.00	42,400.00	42,400.00	64,330.00	51.72%
550-45210-000-000	AWARDS & DAMAGES	4,021.39	118.13	118.13	-	-	
550-48110-000-000	CAP EQUIPMENT INTEREST	40.79	38.23	65.54	-	100.00	
550-48310-000-000	SALE OF FIXED ASSETS	-	6,516.00	6,516.00	4,500.00	4,500.00	0.00%
TOTAL REVENUES		36,772.18	49,072.36	49,099.67	46,900.00	68,930.00	46.97%

**2017 PROPOSED BUDGET
CAPITAL EQUIPMENT - FUND 55**

		2015 ACTUAL 12/31/2015	2016 ACTUAL 7/31/2016	2016 PROJECTED YEAR-END	2016 AMENDED BUDGET	2017 PROPOSED BUDGET	%CHANGE BUDGET
550-51610-800-000	LAW ENFORCEMENT EQUIPMENT	4,157.58	9,409.00	17,409.00	18,400.00	35,905.00	95.14%
550-52120-800-000	POLICE VEHICLES	33,434.66	30,275.79	30,275.79	32,000.00	33,000.00	3.13%
550-55200-300-000	SUPPLIES & EXPENSE	-	10.15	17.40	-	25.00	
TOTAL EXPENDITURES		37,592.24	39,694.94	47,702.19	50,400.00	68,930.00	36.77%
REVENUES OVER EXPENDITURES		(820.06)	9,377.42	1,397.48	(3,500.00)	-	